

COMPARATIVE BUDGET 2021/2022	2022 BUDGET ALLEYN & CAWOOD			
			2021	2022
Mayor / Council			50646	52891
Carra pension + MRC share			5500	6000
Travel			400	400
FQM Congress			7000	7000
FQM + UMQ Association Fees			2000	2000
Training / Equipment			1500	3000
Total			67046	71291
ADMINISTRATION				
Office Salaries			122000	120000
Salary deduction			11000	11000
Benefits			4000	4500
Pension			1220	1200
Travel- Training & ADMQ Congress			3700	4000
Postage and courier			2700	3000
Telephone and fax (office & Fire dept.) road cellphone			4200	6500
Public notices / Advertising & promotions			1500	2500
Legal fees			10000	15000
Audit and bookkeeping			18500	22000
Other professional fees			1000	1500
Capital expenditures (Municipal Office Project)			40000	40000
Insurance			11000	11170
Association fees (ADMQ)			1700	950
Office hydro - 50%			2000	1700
Office supplies & copies & Software Renewal			6500	6500
Office equipment maintenance			1000	1000
Web site hosting			300	350
Photocopy lease agreement			3200	3500
Repairs and maintenance			1500	1500
Hydro - corner lot			225	250
Hydro - municipal garage			3000	4000
Hydro - mail boxes			400	450
Heat - municipal garage			2700	3000
Bank and finance charges			650	1000
Interest Temporary Loan			10000	6000
Covid 19 expenses			1500	1000
Communication			500	6000
Website			1000	1000
Back up program			200	250
Flags			1000	
Municipal Office Addition				115000
Total			268195	395820
Elections			15000	0
DONATIONS				
Hearing Fondation			50	50
Cancer Fondation			150	150
Heart Fondation			150	150
Shawville fair / Low's Arena			100	
Bethany Hall			100	100
Bursary - Students			150	150
Low's Arena			100	100
Churches			1000	1000
State of emergency contract				
ACU			100	100
Christmas Cheer				600
Low Lion Club			200	200
Total			2100	2600

SERVICES				
Police - public security			48253	50616
Fire services: Services, FC remuneration				
F. T. operation, Grant, GST, Mis. Expense			1000	22000
Inter-Municipal Kazabazua			35000	35000
Fire Truck				
Fire Dispatch				
Training for fire fighters				
Disaster Plan - sécurité publique			1500	1500
Radio License			215	250
Municipal Properties				10000
Summer Camp				40000
Splash Pad				175000
Total			85968	334366
ROADS				
Road Salaries			111000	150000
Salary deductions			10000	12000
Benefits			3000	3500
Pension			1110	1500
Mileage			100	100
Plates & Licenses			4000	4200
Backhoe maintenance			5000	5000
Grader maintenance			5000	5000
Special Road Project			20000	
Road maintenance (sand, gravel, stone)			100000	100000
Fuel and lube			25000	32000
Small tool purchases			1000	1000
Shop Supplies			1000	1000
Tool and small equipment repairs			1000	1000
Capital expenditures			30000	30000
Employee supplies			2000	2500
Municipal truck operations			1500	1000
Municipal Garage Maintenance			1000	4000
road cellphone (included in telephone under admin)			1000	
Machinery purchase				
Training				5000
New Municipal Truck (monthly payments)				11500
Total			322710	370300
Snow plow contract			162989	200000
Snow plow contract - trout lake road			11775	14000
Snow plow contract -Lauzon			8625	10000
Total			183389	224000
Street lights			6500	7000
SANITATION				
Tom Orr- waste pick up			30000	30000
Maintenance to landfill site				15000
Recycling cost			2500	2500
Total			32500	47500
INSPECTIONS				
Salaries and remittances			27000	40000
Books and manuals				
Formations			1000	3000
Mileage				
Combeq Association fees			500	700
Prevention Inspection				

Total			28500	43700
CLUB DONATIONS				
DLRA 5 year donation(year1)			5000	5000
Genotaph			550	550
DLRA			25	25
Mt O'Brien			250	250
Neil Lake Association			400	400
George Lake Association			400	400
Lac de la Roche			400	400
Presley domaine				400
Kaz Camp			400	
Kazabazua Volunteers Fire Fighters				
Total			7425	7425
LIBRARY				
Salaries and Benefits			3000	4000
Hydro - 50%			2000	1700
Operating System - Multilus				
Annual cost (books, suppies, magazines, mtgs, contributions, mileage employees, maint. Supplies			2500	2500
Computers			2000	2000
Total			9500	10200
MRC Shares			84874	97958
TOTAL EXPENDITURES			1113707	1612160
KNOWN REVENUES				
		2021 revenues		2022 revenues
Surplus		35000		75000
Road grant		211000		225244
GST/QST		35000		35000
Interest on taxes				5000
Transfers		22000		21000
Public land		48000		59000
Permits /miscellaneous		5200		20000
FRR		40000		40000
MMQ		1000		1000
MP Pontiac		20000		25000
Metal		1000		1000
Summer Camp Grant		1000		10000
Gas tax				147000
Recycle Quebec		3000		2000
Souvention Salariale		4000		10000
MADA				3400
Aide financière Covid				
By-Law 09-042 (Pit)				
MAMH Grant - Municipal Office Addition				75000
Revenu Summer Camp				30000
Total		426200		784644
Total known revenues		426200		784644
Total expenditures		1113707		1612160
Total evaluations		60462200		72631700
Tax revenu		688,846		827,493
MILL RATE 2021, 2022	1.1393			1.1393